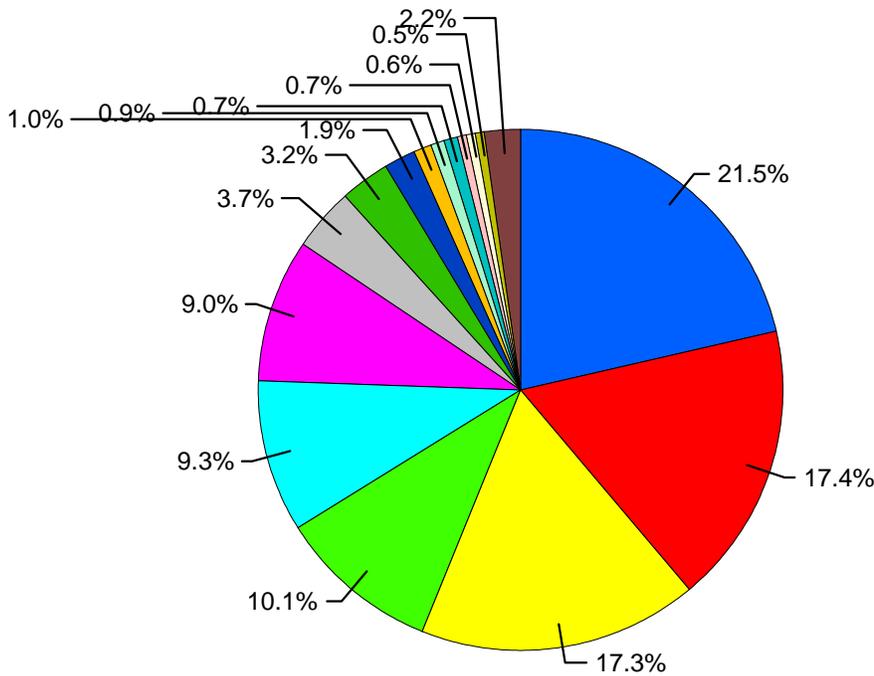


Executive Budget Recommendation by Object Code
Includes ITD

4/12/01

		of total IT budget
SALARIES & BENEFITS	\$63,420,084	21.5
IT-DATA PROCESSING	\$51,303,229	17.4
OPERA BUDGET ADJUSTMENT	\$51,061,170	17.3
IT-CONTRACTUAL SERVICES	\$29,856,400	10.1
IT-EQUIPMENT	\$27,524,831	9.3
IT-TELEPHONE	\$26,744,990	9.0
GRANTS, BENEFITS & CLAIMS	\$11,036,052	3.7
IT-SOFTWARE/SUPPLIES	\$9,570,709	3.2
REPAIRS	\$5,640,683	1.9
SPECIAL LINE OTHER	\$2,850,000	1.0
OPERATING FEES & SERVICES	\$2,789,852	0.9
LEASE/RENT - EQUIPMENT	\$2,195,535	0.7
TRAVEL	\$1,923,552	0.7
OTHER EQUIPMENT	\$1,749,584	0.6
PROFESSIONAL SERVICES	\$1,569,253	0.5
Others	\$6,369,385	2.2
Grand Total:	\$295,605,309	

Total IT Budget by Cost Category



SALARIES & BENEFITS	21.5%
IT-DATA PROCESSING	17.4%
OPERA BUDGET ADJUSTMENT	17.3%
IT-CONTRACTUAL SERVICES	10.1%
IT-EQUIPMENT	9.3%
IT-TELEPHONE	9.0%
GRANTS, BENEFITS & CL...	3.7%
IT-SOFTWARE/SU PPLIES	3.2%
REPAIRS	1.9%
SPECIAL LINE OTHER	1.0%
OPERATING FEES & SERVICES	0.9%
LEASE/RENT - EQUIPMENT	0.7%
TRAVEL	0.7%
OTHER EQUIPMENT	0.6%
PROFESSIONAL SERVICES	0.5%
Others	2.2%
Total:	100.0%